75 - WASTEWATER SERVICES FUND

Department :76 - PUMP STATIONS
Section :N/A
Program :N/A

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			REQUIREMENTS			
			MATERIALS AND SERVICES			
0	0	0	**7600 Electric & Natural Gas**	120,000	120,000	120,000
			Budget Note: Power and natural gas costs do not include any future rate adjustment or change in demand charge calculations by mcMinnville Water & Light or NW Natural Gas.			
			Description / Units / Amt/Unit / Total			
			Electrical and natural gas for Raw Sewage Pump Station — 1 — 58,000 — 58,000			
			Electrical and natural gas for Cozine Pump Station — 1 — 53,000 — 53,000			
			Electrical for all other pump stations — 1 — 9,000 — 9,000			
0	0	0	**7690 Chemicals**	2,000	2,000	2,000
			Chemicals associated with pump stations for odor control; i.e., hydrogen sulphide control chemicals - sodium nitrate or similar.			
0	0	0	**7720 Repairs & Maintenance**	0	0	0
0	0	0	**7720-04 Repairs & Maintenance - Supplies**	5,000	5,000	5,000
			Pump station repair and maintenance supplies such as HVAC filters, fasteners, packing, electrical components, brackets, paint, and PVC pipe fittings.			
0	0	0	**7720-06 Repairs & Maintenance - Equipment**	26,000	26,000	26,000
			Pump station repair and maintenance costs including outside contractor costs:			
			Description / Units / Amt/Unit / Total			
			Electrical work — 1 — 10,000 — 10,000			
			Instrumentation — 1 — 5,000 — 5,000			
			Mechanical repairs — 1 — 11,000 — 11,000			
0	0	0	**7800 M & S Equipment**	0	0	0
0	0	0	**7800-56 M & S Equipment - Pump Stations**	6,500	6,500	6,500
			Description / Units / Amt/Unit / Total			
			Auto transfer switch - Oregon Street Pump Station — 1 — 1,500 — 1,500			
			Generator - Oregon Street Pump Station — 1 — 5,000 — 5,000			
0	**0**	**0**	**TOTAL MATERIALS AND SERVICES**	**159,500**	**159,500**	**159,500**
0	**0**	**0**	***TOTAL REQUIREMENTS***	**159,500**	**159,500**	**159,500**